

Merit System Protection Board

MISSION STATEMENT

The mission of the Merit System Protection Board is to oversee the merit system and protect employee and job applicant rights guaranteed under the merit system law.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Merit System Protection Board is \$143,990, an increase of \$6,740 or 4.9 percent from the FY06 Approved Budget of \$137,250. Personnel Costs comprise 89.2 percent of the budget for no full-time positions and two part-time positions for one workyear. Operating Expenses account for the remaining 10.8 percent of the FY07 budget.

HIGHLIGHTS

❖ **Offer the Appeal Petition online in order to facilitate appeals filed by employees and applicants.**

❖ **Productivity Enhancements:**

Implemented new scanning technology to ensure the rapid dissemination of pleadings to Board members.

Placed current and past Annual Reports on the website to provide the public with easy access to information.

PROGRAM CONTACTS

Contact Kathleen Taylor of the Merit System Protection Board at 240.777.6620 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

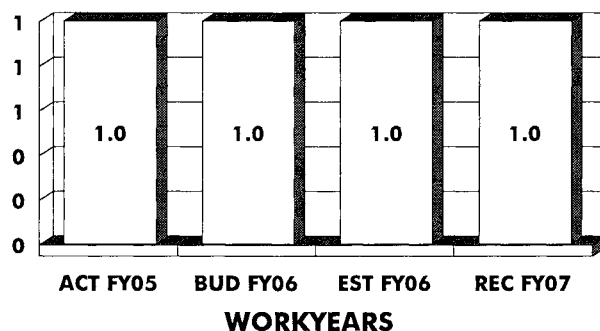
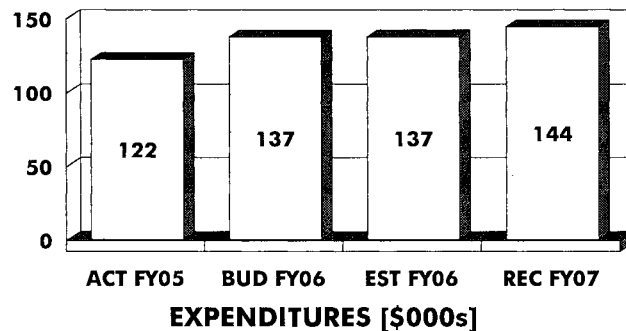
Merit System Oversight

The Merit System Protection Board oversees the merit system and protects employee and job applicant rights guaranteed under the merit system; conducts or authorizes periodic audits of the classification system; comments on any proposed changes in the merit system law or regulations; reviews the need to amend laws or regulations; and adjudicates appeals from grievances, removals, demotions, and suspensions upon request of the employee. Personnel Management Oversight includes investigations, audits, or special studies of all aspects of the merit system. The Board publishes an annual report and convenes an annual public forum on personnel management issues.

Program Summary

	Expenditures	WYs
Merit System Oversight	143,990	1.0
Totals	143,990	1.0

Trends



FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	137,250	1.0
FY07 CE Recommended	143,990	1.0

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	87,809	91,210	91,210	98,380	7.9%
Employee Benefits	22,774	30,880	30,880	30,000	-2.8%
County General Fund Personnel Costs	110,583	122,090	122,090	128,380	5.2%
Operating Expenses	11,443	15,160	15,160	15,610	3.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	122,026	137,250	137,250	143,990	4.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	137,250	1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY07 Compensation	3,560	0.0
Increase Cost: Group Insurance Adjustment	2,130	0.0
Increase Cost: Retirement Adjustment	480	0.0
Increase Cost: Annualization of FY06 Operating Expenses	450	0.0
Increase Cost: Annualization of FY06 Personnel Costs	120	0.0
FY07 RECOMMENDED:	143,990	1.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	144	144	144	144	144	144
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	1	1	1	1	1
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	144	145	145	145	145	145